

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (413N010001) Family Investment Program/JOBS
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 40,365,715	\$ 40,365,037	\$ 40,003,978	\$ 39,788,868
Salary Adjustment	0	0	0	4,674
OCIO Rate Adjustment	0	-361,059	0	0
	<u>40,365,715</u>	<u>40,003,978</u>	<u>40,003,978</u>	<u>39,793,542</u>
Other Resources				
Balance Brought Forward (Approps	0	3,515,261	0	0
Receipts				
Federal Support	39,375,817	55,458,714	55,458,714	55,458,714
Intra State Receipts	893,474	1,266,691	1,266,691	1,266,691
Refunds & Reimbursements	6,418,714	6,427,589	6,427,589	6,427,589
	<u>46,688,004</u>	<u>63,152,994</u>	<u>63,152,994</u>	<u>63,152,994</u>
Total Resources	<u>\$ 87,053,719</u>	<u>\$ 106,672,233</u>	<u>\$ 103,156,972</u>	<u>\$ 102,946,536</u>
 FTE	 <u>18.47</u>	 <u>28.00</u>	 <u>24.00</u>	 <u>24.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 3,181,505	\$ 3,533,011	\$ 3,533,011	\$ 3,537,685
Personal Travel In State	3,860	2,478	2,478	2,478
Personal Travel Out of State	11,210	11,855	11,855	11,855
Office Supplies	2,393	624	624	624
Other Supplies	31	0	0	0
Printing & Binding	13,345	17,237	17,237	17,237
Postage	38,416	53,565	53,565	53,565
Communications	69,097	492,065	492,065	492,065
Rentals	117,890	150,101	150,101	150,101

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (460) Human Services, Department of
Budget Unit: (413N010001) Family Investment Program/JOBS
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Disposition of Resources (cont.)				
Professional & Scientific Services	16,107,490	32,387,954	32,387,954	32,387,954
Outside Services	2,871,140	3,813,173	3,813,173	3,813,173
Intra-State Transfers	1,361,428	230,553	230,553	230,553
Outside Repairs/Service	253	2,500	2,500	2,500
Reimbursement to Other Agencies	74,467	38,814	38,814	38,814
ITS Reimbursements	1,710,365	1,746,447	1,746,447	1,746,447
IT Outside Services	6,072,809	8,003,280	8,003,280	8,003,280
Gov Fund Type Transfers - Other A	16,111,279	17,513,313	17,513,313	17,513,313
Equipment	179	505	505	505
Equipment - Non-Inventory	13,534	11,073	11,073	11,073
IT Equipment	4,206,386	3,884,903	3,884,903	3,884,903
Other Expense & Obligations	2,766	3,522,764	7,503	7,503
Refunds-Other	26,790	30,001	30,001	30,001
State Aid	144,204	133,173	133,173	133,173
Aid to Individuals	31,397,623	31,092,844	31,092,844	30,877,734
Balance Carry Forward (Approps)	3,515,261	0	0	0
Total Disposition of Resources	<u>\$ 87,053,719</u>	<u>\$ 106,672,233</u>	<u>\$ 103,156,972</u>	<u>\$ 102,946,536</u>